

Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

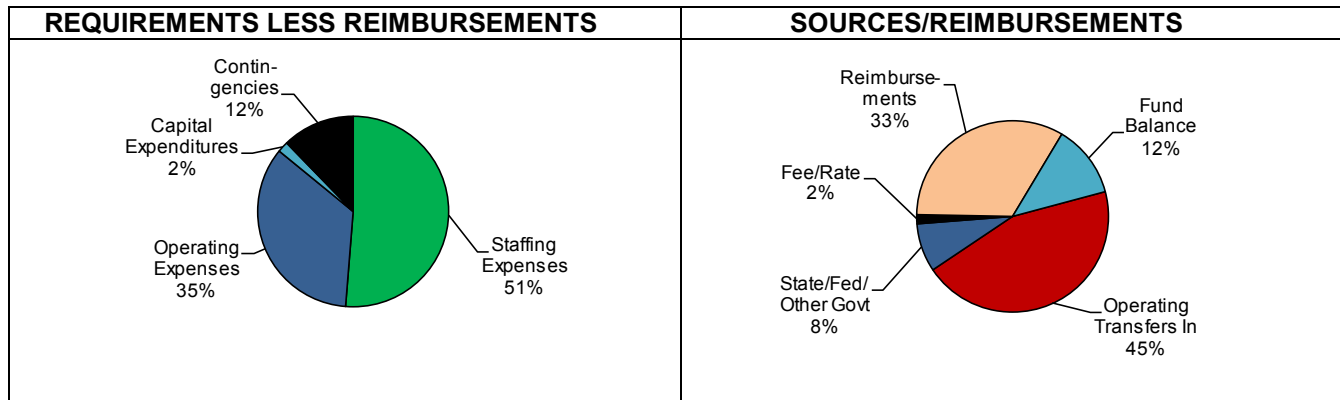
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for California Governor's Office of Emergency Services (Cal OES) for all County activities. OES manages numerous grants such as the Homeland Security Grant Program (HSGP) and the Emergency Management Performance Grant (EMPG), among many others. OES is also responsible for developing and implementing numerous County-wide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

Budget at a Glance

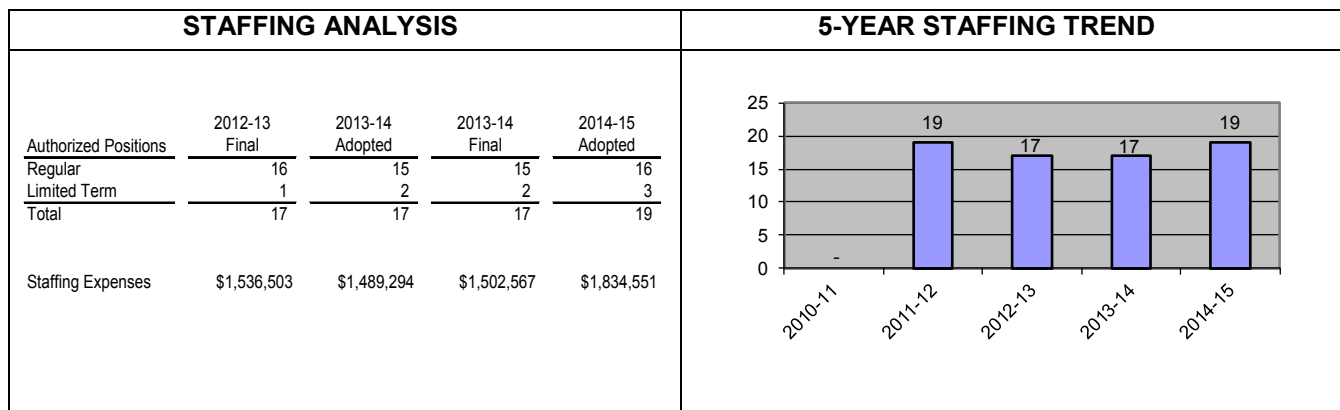
Requirements Less Reimbursements*	\$3,578,832
Sources/Reimbursements	\$3,140,760
Fund Balance	\$438,072
Use of Fund Balance	\$0
Total Staff	19

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Office of Emergency Services

BUDGET UNIT: FES
 FUNCTION: Public Protection
 ACTIVITY: Office of Emergency Services

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	1,437,143	1,325,559	1,340,296	1,502,567	1,834,551	331,984
Operating Expenses	0	740,087	1,111,341	1,386,984	1,879,045	1,240,558	(638,487)
Capital Expenditures	0	8,016	21,660	77,448	95,788	65,651	(30,137)
Contingencies	0	0	0	0	527,118	438,072	(89,046)
Total Exp Authority	0	2,185,245	2,458,560	2,804,728	4,004,518	3,578,832	(425,686)
Reimbursements	0	(668,308)	(967,650)	(709,700)	(1,546,560)	(1,191,082)	355,478
Total Appropriation	0	1,516,937	1,490,910	2,095,028	2,457,958	2,387,750	(70,208)
Operating Transfers Out	0	0	0	0	365,004	0	(365,004)
Total Requirements	0	1,516,937	1,490,910	2,095,028	2,822,962	2,387,750	(435,212)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	331,882	532,594	634,929	986,149	292,250	(693,899)
Fee/Rate	0	0	0	105,000	50,000	55,000	5,000
Other Revenue	0	616,899	8,132	6,858	500	1,200	700
Total Revenue	0	948,780	540,726	746,787	1,036,649	348,450	(688,199)
Operating Transfers In	0	1,240,296	776,399	1,259,195	1,259,195	1,601,228	342,033
Total Sources	0	2,189,076	1,317,125	2,005,982	2,295,844	1,949,678	(346,166)
Fund Balance					527,118	438,072	(89,046)
Budgeted Staffing					17	19	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$2.4 million include staffing expenses of \$1.8 million for 19 budgeted positions needed to provide emergency management and disaster planning/coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million represent support and assistance to all 24 cities and towns, as well as the unincorporated portions of the County, and include costs related to facilities, vehicles, grants, and various services. The most significant source of revenue for this budget unit is a \$1.6 million operating transfer in from the County general fund for financial support.

BUDGET CHANGES AND OPERATIONAL IMPACT

The \$331,984 increase in staffing expenses includes the addition of two new contract positions to effectively staff the County's Emergency Operations Centers. Decreases in operating expenses (\$638,487), reimbursements (\$355,478), and state/federal revenue (\$693,899) are all due to closure of the 2012 and 2013 EMPG grants and completion of the 2011 HSGP and 2012 HSGP projects in prior year. The \$342,033 increase in operating transfers in represents additional County general fund subsidy for support of the recently-opened High Desert Emergency Operations Center.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.8 million fund 19 budgeted positions of which 16 are regular positions and 3 are limited term positions. Budgeted staffing for 2014-15 is increased by a net 2 positions as follows:

- Addition of 2 Contract Emergency Services Officers to support the High Desert Emergency Operations Center and the Valley Emergency Operations Center.
- Addition of 2 Office Assistant III positions to perform office clerical job duties.
- Deletion of 2 Public Service Employees replaced by two new regular positions.



In addition to the above, the budget includes one reclassification (Staff Analyst I to Staff Analyst II) to better reflect the duties and responsibilities of that position.

The operational impact of these staffing changes will provide for adequate staffing coverage in order to complete grant projects and allow OES to provide emergency management services to the contract cities of Fontana and San Bernardino.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	13	2	15	11	0	4	15
Budget and Fiscal Services	3	1	4	3	1	0	4
Total	16	3	19	14	1	4	19

Office of Emergency Services

Classification
6 Emergency Services Officer
1 Staff Analyst II
2 Contract Emergency Services Officer
1 Office of Emergency Services Manager
3 Office Assistant III
1 Assistant Office of Emergency Services
1 Administrative Secretary II
15 Total

Budget and Fiscal Services

Classification
2 Staff Analyst II
1 Contract Accounting Technician
1 Fire Equipment Technician
4 Total

